

Environmental Protection

MISSION STATEMENT

The mission of the Department of Environmental Protection (DEP) is to protect and enhance the quality of life in our community through conservation, preservation, and restoration of our environment, guided by the principles of science, resource management, sustainability, and stewardship.

BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Department of Environmental Protection is \$10,466,240, an increase of \$545,670 or 5.5 percent from the FY07 Approved Budget of \$9,920,570. Personnel Costs comprise 47.5 percent of the budget for 58 full-time positions and six part-time positions for 50.5 workyears. Operating Expenses account for the remaining 52.5 percent of the FY08 budget.

Not included in the above recommendation is a total of \$1,308,440 and 11.2 workyears that are charged to: Capital Improvements Program - CIP (\$640,160, 5.9 WYs); and Solid Waste Disposal (\$668,280, 5.3 WYs). The funding and workyears for these items are included in the receiving departments' budgets.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

HIGHLIGHTS

- ❖ *Reduce tree damage and loss by partnering with the State and Federal governments to conduct gypsy moth egg mass survey and implement suppression program.*
- ❖ *Enhance water quality by phasing in the maintenance of Montgomery County Public Schools' stormwater management facilities.*
- ❖ *Increase the use of stream gages for enhanced water quality monitoring.*

PROGRAM CONTACTS

Contact Millie Souders of the Department of Environmental Protection at 240.777.7732 or Doug Weisburger of the Office of Management and Budget at 240.777.2762 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

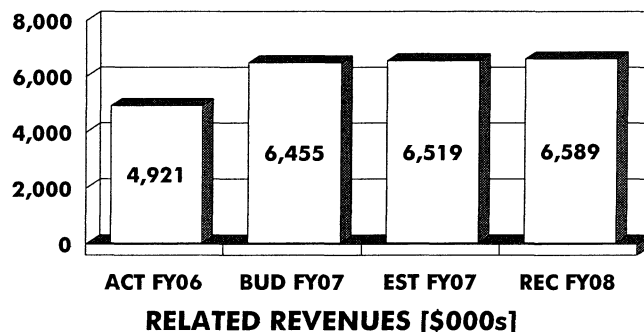
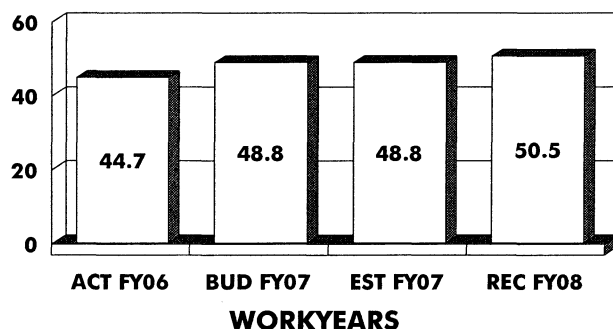
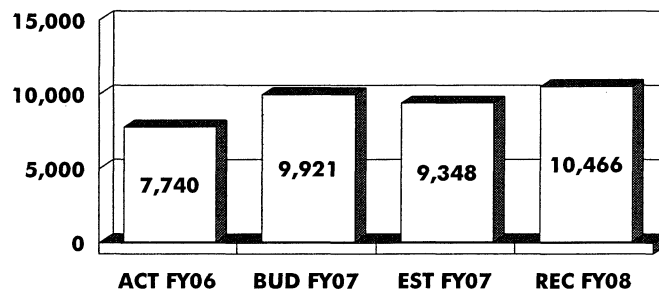
Watershed Management

This program supports watershed-based monitoring, planning, policy development, and project implementation activities which address County stream protection goals (Chapter 19, Article IV). This includes assessment of land development

Program Summary

	Expenditures	WYs
Watershed Management	6,743,680	24.1
Environmental Policy and Compliance	1,811,610	12.0
Administration	1,910,950	14.4
Totals	10,466,240	50.5

Trends



impacts on water resources and the effectiveness of best management practices that mitigate these impacts within the County's four designated "Special Protection Areas" (Chapter 19, Article IV). To comply with aspects of the Federal Clean Water Act National Pollutant Discharge Elimination System (NPDES) permit requirements staff conduct baseline stream monitoring, storm drain discharge monitoring, and public outreach activities that increase awareness and promote citizen involvement in stream stewardship; develop watershed protection priorities; and manage stream protection and restoration projects that implement NPDES stormwater discharge permit requirements and the Countywide Stream Protection Strategy.

Program staff also manage, inspect, and enforce the operational effectiveness of over 3,000 stormwater management facilities which control impacts from stormwater runoff to protect County streams. DEP is also presently responsible for the structural maintenance of over 600 of these facilities. Revenue for the program is generated through a Water Quality Protection Charge, applied to all residential and associated non-residential properties (associated non-residential properties are non-residential properties that drain into the stormwater facilities of residential properties), except for those in the cities of Rockville and Takoma Park.

FY08 Recommended Changes

- ☐ *Enhance water quality by phasing in the maintenance of Montgomery County Public Schools' stormwater management facilities.*
- ☐ *Increase the use of stream gages for enhanced water quality monitoring.*

	Expenditures	WYs
FY07 Approved	6,377,690	22.4
FY08 CE Recommended	6,743,680	24.1

Environmental Policy and Compliance

This program develops and implements scientifically-based, integrated programs which promote the highest environmental quality. Work is performed in three areas: policy, planning, and environmental compliance. The division develops, analyzes, and enforces policies and regulations for air quality (ambient and indoor), energy conservation, noise control, pollution prevention, NPDES permit and the County's Forest Preservation Strategy. The division is also responsible for environmental monitoring of the County's solid waste facilities, (landfills, incinerator, compost facility, and depots); coordination of responses on all legislative referrals at the local, state and federal levels; environmental protection and resource management issues; and participates in and contributes to local and regional task forces, committees, and various advisory groups.

FY08 Recommended Changes

- ☐ *Reduce tree damage and loss by partnering with the State and Federal Governments to conduct gypsy moth egg mass survey and suppression program.*

	Expenditures	WYs
FY07 Approved	1,737,370	11.7
FY08 CE Recommended	1,811,610	12.0

Administration

Overall administration of DEP is carried out through the Director's Office, which provides policy development and leadership for all departmental programs. The Administrative Services Section is responsible for administrative, financial, budget oversight, human resources management, communications, operational, and technology services. The Director's Office also supports a centrally-coordinated public education element which promotes better community understanding of environmental issues and services provided through the Department.

In addition, this program is responsible for the planning, development and administration of water supply and wastewater policies for the County, including development of the state-required Montgomery County Comprehensive Water Supply and Sewerage System Plan; development and implementation of the County groundwater strategy which focuses on water quality and water supply aspects of groundwater resources. Accordingly, this program provides the department and the County with a comprehensive and technically based team of experts in water and wastewater focused on promoting public health and environmental protection.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	1,805,510	14.7
FY08 CE Recommended	1,910,950	14.4

BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,182,614	2,539,250	2,309,710	2,643,140	4.1%
Employee Benefits	700,042	853,230	795,730	868,090	1.7%
County General Fund Personnel Costs	2,882,656	3,392,480	3,105,440	3,511,230	3.5%
Operating Expenses	990,637	1,209,650	1,324,490	1,253,800	3.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	3,873,293	4,602,130	4,429,930	4,765,030	3.5%
PERSONNEL					
Full-Time	46	45	45	46	2.2%
Part-Time	5	6	6	5	-16.7%
Workyears	34.2	34.9	34.9	34.9	—
REVENUES					
Miscellaneous	70	0	0	0	—
Civil Citations - DEP	3,758	4,000	8,000	8,000	100.0%
SPA Monitoring Fee	92,120	200,000	200,000	200,000	—
Water and Sewer Plan Review Fee	54,000	65,000	65,000	65,000	—
County General Fund Revenues	149,948	269,000	273,000	273,000	1.5%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	0	0	0	0	—
Operating Expenses	51,728	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	51,728	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.5	0.0	0.0	0.0	—
REVENUES					
Great Seneca Creek Monitoring	448	0	0	0	—
Remote High Hazard Dam Monitoring 5% Initiative	42,107	0	0	0	—
Cities For Climate Protection	4,998	0	0	0	—
Chesapeake Bay Small Watershed	4,175	0	0	0	—
Grant Fund MCG Revenues	51,728	0	0	0	—
WATER QUALITY PROTECTION FUND					
EXPENDITURES					
Salaries and Wages	680,516	940,900	920,620	1,140,100	21.2%
Employee Benefits	203,675	241,710	286,280	315,540	30.5%
Water Quality Protection Fund Personnel Costs	884,191	1,182,610	1,206,900	1,455,640	23.1%
Operating Expenses	2,930,380	4,135,830	3,711,110	4,245,570	2.7%
Capital Outlay	0	0	0	0	—
Water Quality Protection Fund Expenditures	3,814,571	5,318,440	4,918,010	5,701,210	7.2%
PERSONNEL					
Full-Time	8	11	11	12	9.1%
Part-Time	0	1	1	1	—
Workyears	10.0	13.9	13.9	15.6	12.2%
REVENUES					
Miscellaneous	6,683	0	0	0	—
Investment Income	164,787	160,000	220,000	230,000	43.8%
Water Quality Protection Charge	4,547,672	6,026,180	6,026,180	6,086,440	1.0%
Water Quality Protection Fund Revenues	4,719,142	6,186,180	6,246,180	6,316,440	2.1%
DEPARTMENT TOTALS					
Total Expenditures	7,739,592	9,920,570	9,347,940	10,466,240	5.5%
Total Full-Time Positions	54	56	56	58	3.6%
Total Part-Time Positions	5	7	7	6	-14.3%
Total Workyears	44.7	48.8	48.8	50.5	3.5%

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
Total Revenues	4,920,818	6,455,180	6,519,180	6,589,440	2.1%

FY08 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	4,602,130	34.9
<u>Changes (with service impacts)</u>		
Enhance: Gypsy Moth Suppression [Environmental Policy and Compliance]	71,000	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: General Wage and Service Increment Adjustment	142,500	0.0
Increase Cost: Reduce Charges to Solid Waste Services [Environmental Policy and Compliance]	48,320	0.1
Increase Cost: Planning Specialist III to Full Time for increased educational initiatives [Environmental Policy and Compliance]	19,030	0.3
Increase Cost: Retirement Rate Adjustment	13,140	0.0
Increase Cost: Gypsy Moth Survey [Environmental Policy and Compliance]	9,000	0.0
Increase Cost: Motor Pool Rate Adjustment	4,880	0.0
Increase Cost: Printing and Mail Adjustments	4,280	0.0
Increase Cost: Labor Contracts - Other	1,550	0.0
Decrease Cost: Wayne Street Garage Sampling [Administration]	-2,200	0.0
Decrease Cost: Groundwater Strategy Sampling [Administration]	-13,350	0.0
Shift: IT support to the Water Quality Protection Program (increase charge to WQPF) [Administration]	-16,470	-0.4
Decrease Cost: Group Insurance Rate Adjustment	-18,260	0.0
Decrease Cost: Professional Services Funding [Environmental Policy and Compliance]	-29,520	0.0
Decrease Cost: Annualization of FY07 Personnel Costs	-71,000	0.0
FY08 RECOMMENDED:	4,765,030	34.9
WATER QUALITY PROTECTION FUND		
FY07 ORIGINAL APPROPRIATION	5,318,440	13.9
<u>Changes (with service impacts)</u>		
Add: Phase-In Maintenance of MCPS stormwater management facilities [Watershed Management]	141,350	0.5
Enhance: Monitoring and Maintenance - Anacostia and Rock Creek Gages [Watershed Management]	50,000	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Phase-in Inspection and Maintenance of Residential & Associated Non-Residential Stormwater Management Facilities [Watershed Management]	177,740	0.0
Increase Cost: Annualization of FY07 Personnel Costs [Watershed Management]	115,120	0.0
Increase Cost: Annualization of FY07 Lapsed Positions [Watershed Management]	54,040	0.6
Increase Cost: General Wage and Service Increment Adjustment [Watershed Management]	49,240	0.0
Increase Cost: Maintenance of new CIP Projects [Watershed Management]	43,000	0.0
Shift: IT support to Water Quality Protection Program (increase charge to WQPF) [Watershed Management]	16,470	0.4
Increase Cost: Miscellaneous Operating Expenses (equipment, computers, materials, etc.) [Watershed Management]	10,970	0.0
Increase Cost: Retirement Rate Adjustment [Watershed Management]	2,230	0.0
Increase Cost: Printing and Mail Adjustments [Watershed Management]	960	0.0
Shift: Character Adjustment	0	0.2
Decrease Cost: Group Insurance Rate Adjustment [Watershed Management]	-5,510	0.0
Decrease Cost: Elimination of One-Time Item Approved in FY07 (GIS storm drain outfall drainage area) [Watershed Management]	-110,000	0.0
Decrease Cost: Maintenance and Inspection of County Government and M-NCPPC Stormwater Management Facilities [Watershed Management]	-162,840	0.0
FY08 RECOMMENDED:	5,701,210	15.6

FUTURE FISCAL IMPACTS

Title	CE REC. FY08	FY09	FY10	(S000's) FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY08 Recommended	4,765	4,765	4,765	4,765	4,765	4,765
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	168	335	343	343	343
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
Gypsy Moth Suppression	0	-2	-32	-62	-62	-62
In FY08, Montgomery County's cost-share of suppression costs, in partnership with the State of Maryland and the Federal Government, is \$122,000. Beginning in FY09, it is estimated that funding can be scaled back as the moth population cycle trends downward.						
Gypsy Moth Survey	0	0	-5	-9	-9	-9
In FY08, Montgomery County's 50 percent cost-share of surveying costs, in partnership with the State of Maryland, is \$25,000. Beginning in FY10, it is estimated that funding can be scaled back as the moth population cycle trends downward.						
Subtotal Expenditures	4,765	4,931	5,063	5,037	5,037	5,037
WATER QUALITY PROTECTION FUND						
Expenditures						
FY08 Recommended	5,701	5,701	5,701	5,701	5,701	5,701
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY08	0	41	41	41	41	41
New positions in the FY08 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Labor Contracts	0	58	116	119	119	119
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
Annualization of Montgomery County Public Schools (MCPS) Stormwater Management Facility Maintenance	0	634	634	634	634	634
In FY08, DEP will begin the phase-in of maintenance for MCPS' stormwater management facilities. These expenditures reflect the annualization of those operating expenditures.						
Easement Preparation Assistance	0	0	0	0	-105	-105
In order to expedite transfer of over 600 existing stormwater management facilities into the County Water Quality Protection program, the County will provide easement preparation assistance through FY11 after which funding can be removed from the base.						
Inspections of New Facilities	0	30	61	91	121	151
These figures represent costs associated with the inspection of new above and underground stormwater management facilities projected to come into the water quality protection program.						
Maintenance Stormwater Management Facilities due to Transfer	0	258	516	774	774	774
Expenditures reflect costs associated with the transfer of existing stormwater management facilities into the County's maintenance program.						
Maintenance of New Stormwater Management Facilities due to Growth	0	81	162	243	324	405
Expenditures reflect the maintenance requirements of new stormwater management facilities.						
Miscellaneous CIP Projects	0	55	70	85	100	115
Increased expenditures in outyears reflect on-going maintenance costs associated with the completion of new CIP projects including the Stream Valley Improvements and Montclair Manor Flood Mitigation projects.						
Monitoring and maintenance - Clarksburg Stream Gages	0	35	35	35	35	35
Maintenance and monitoring cost share, with the US Geological Survey, for five new stream gages in Clarksburg.						
Subtotal Expenditures	5,701	6,893	7,335	7,723	7,744	7,870

FY08-13 PUBLIC SERVICES PROGRAM: FISCAL PLAN				WATER QUALITY PROTECTION FUND			
	FY07	FY08	FY09	FY10	FY11	FY12	FY13
FISCAL PROJECTIONS	ESTIMATE	REC	PROJECTION	PROJECTION	PROJECTION	PROJECTION	PROJECTION
ASSUMPTIONS							
Indirect Cost Rate	12.76%	12.56%	12.56%	12.56%	12.56%	12.56%	12.56%
CPI (Fiscal Year)	3.4%	3.1%	2.8%	2.7%	2.7%	2.6%	2.6%
Investment Income Yield	5.2%	5.2%	5.0%	5.0%	5.1%	5.1%	5.2%
Number of Equivalent Residential Units (ERUs)	240,050	242,451	244,875	247,324	249,797	252,295	254,818
Water Quality Protection Charge per ERU	\$25.23	\$25.23	\$28.75	\$32.20	\$32.20	\$32.20	\$33.00
Collection Factor for Charge	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%
BEGINNING FUND BALANCE	1,104,510	1,698,090	1,630,500	1,282,300	1,388,850	1,196,780	1,048,160
REVENUES							
Water Quality Protection Charge	6,026,180	6,086,440	7,004,956	7,924,006	8,003,246	8,083,278	8,366,946
Investment Income	220,000	230,000	230,000	240,000	250,000	260,000	270,000
Subtotal Revenues	6,246,180	6,316,440	7,234,956	8,164,006	8,253,246	8,343,278	8,636,946
INTERFUND TRANSFERS (Net Non-CIP)							
Transfers To The General Fund	(150,900)	(182,820)	(190,070)	(197,330)	(197,730)	(197,730)	(197,730)
Indirect Costs	(150,900)	(182,820)	(190,070)	(197,330)	(197,730)	(197,730)	(197,730)
TOTAL RESOURCES	7,199,790	7,831,710	8,675,386	9,248,976	9,444,366	9,342,328	9,487,376
CIP CURRENT REVENUE APPROP.	(450,000)	(500,000)	(500,000)	(525,000)	(525,000)	(550,000)	(550,000)
PSP OPER. BUDGET APPROP/ EXP'S.							
Operating Budget	(4,918,010)	(5,701,210)	(5,701,210)	(5,701,210)	(5,701,210)	(5,701,210)	(5,701,210)
Labor Agreement	n/a	0	(57,780)	(115,560)	(118,760)	(118,760)	(118,760)
Annualizations	n/a	n/a	(41,350)	(41,350)	(41,350)	(41,350)	(41,350)
FFIs - Inspection of new facilities			(30,260)	(60,520)	(90,780)	(121,040)	(151,300)
FFIs - Maintenance of new facilities due to transfer			(258,000)	(516,000)	(774,000)	(774,000)	(774,000)
FFIs - Maintenance of new facilities due to growth			(81,000)	(162,000)	(243,000)	(324,000)	(405,000)
FFIs - Easement program projected to end in FY11			0	0	0	104,680	104,680
FFIs - Annualization of MCPS facility maintenance			(633,800)	(633,800)	(633,800)	(633,800)	(633,800)
FFIs - Clarksburg Stream Gage Monitoring/Maintenance			(34,690)	(34,690)	(34,690)	(34,690)	(34,690)
FFIs -- Maintenance of new CIP projects	n/a	n/a	(55,000)	(70,000)	(85,000)	(100,000)	(115,000)
Subtotal PSP Oper Budget Approp / Exp's	(4,918,010)	(5,701,210)	(6,893,090)	(7,335,130)	(7,722,590)	(7,744,170)	(7,870,430)
OTHER CLAIMS ON FUND BALANCE	(133,687)	0	0	0	0	0	0
TOTAL USE OF RESOURCES	(5,501,697)	(6,201,210)	(7,393,090)	(7,860,130)	(8,247,590)	(8,294,170)	(8,420,430)
YEAR END FUND BALANCE	1,698,090	1,630,500	1,282,300	1,388,850	1,196,780	1,048,160	1,066,950
END-OF-YEAR RESERVES AS A							
PERCENT OF RESOURCES	23.6%	20.8%	14.8%	15.0%	12.7%	11.2%	11.2%
Assumptions:							
1. These projections are based on the Executive's Recommended budget and include negotiated labor agreements, the operating costs of capital facilities, the fiscal impact of approved legislation or regulations, and other programmatic commitments. The projected future expenditures, revenues, and fund balances may vary based on changes to charges, usage, inflation, future labor agreements, and other factors not assumed here.							
2. The labor contract with the Municipal and County Government Employees Organization, Local 1994 expires at the end of FY10.							
3. The Water Quality Protection Charge is applied to all residential and associated non-residential properties (associated non-residential properties are non-residential properties that drain into the stormwater facilities of residential properties), except for those in the cities of Rockville and Takoma Park.							
4. Residential and associated non-residential property stormwater facilities will be maintained to permit standards as they are phased into the program.							
5. Charges are adjusted to maintain a balance of around 10-15 percent of resources.							
6. Operating costs for new facilities completed between FY08-FY13 have been incorporated in the Future Fiscal Impact (FFI) rows.							
7. If the WQPC is used to fund other water resource protection programs beyond its current scope, the fund balance policy will be reevaluated.							

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Departmental Program Structure and Outcome Measures



AIR
WATER
ENERGY
FOREST PRESERVATION
COMPLIANCE
OUTREACH
SOLID WASTE

Mission: *To protect and enhance the quality of life in our community through the conservation, preservation, and restoration of our environment guided by principles of science, resource management, sustainability, and stewardship.*

Outcome-based accountability in environmental protection is built on a commitment to ensure that every dollar spent works toward improving the conditions of the environment in Montgomery County. If the Department of Environmental Protection is to be accountable, we must be able to demonstrate that our programs make a difference in the lives of the people we serve.

DEPARTMENTAL OUTCOMES	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
Ambient Air					
Number of days the County is in noncompliance with National Ambient Air Quality Standards for ozone	1	2	23	20	20
Water					
Percentage of residential stormwater management facilities in the County that have joined the Stormwater Facility Maintenance Program	45	42	49	67	71
Percentage of County groundwater meeting drinking water standards	81	88	88	88	88
Percentage of Countywide Stream Protection Strategy subwatersheds monitored in the fiscal year with an improved rating	6.0	9.0	13.2	10.0	10.0
Energy					
Percentage change in residential energy consumption	+5	+1	-5	0	0
Percentage change in non-residential energy consumption	+10	+16	+14	0	0
Forest Preservation					
TO BE DEVELOPED					
Compliance					
Number of complaints and information requests relating to the environment received by the Department of Environmental Protection	1,757	1,545	1,364	1,700	1,700
Outreach					
Number of website hits on the Department of Environmental Protection home page	2,500,000	3,848,475	5,711,891	6,000,000	6,000,000
Solid Waste					
Percentage of County solid waste facilities in compliance with State and Federal standards	100	100	100	100	100

ENVIRONMENTAL PROTECTION

PROGRAM: Watershed Management		PROGRAM ELEMENT: Stormwater Facility Inspection and Maintenance Program				
PROGRAM MISSION: To ensure that all residential stormwater management facilities receive adequate structural maintenance to sustain operational effectiveness in protecting local streams and providing flood control as required by County, State, and Federal regulations						
COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none">• Protection of streams from stream bank erosion• Protection of aquatic life from sediment and associated pollution• Protection of public safety• Restoration of vital infrastructure						
PROGRAM MEASURES		FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
Outcomes/Results:						
Percentage of residential stormwater management facilities in the County that have joined the Stormwater Facility Maintenance Program		45	42	49	67	71
Percentage of residential stormwater management facilities in the County maintenance program that are adequately maintained and in compliance		100	60	90	90	95
Service Quality:						
IMPROVED SERVICE QUALITY MEASURES ARE BEING DEVELOPED.						
Efficiency:						
Structural maintenance cost per facility in the Stormwater Facility Maintenance Program (\$)						
- Ponds		1,000	6,607	7,030	4,960	5,060
- Underground facilities		1,550	1,761	2,408	2,103	2,825
Workload/Outputs:						
Number of residential and public stormwater management facilities in the County		1,107	1,589	1,739	1,875	2,051
Cumulative number of facilities transferred to the Stormwater Facility Maintenance Program		501	669	854	1,081	1,457
- Ponds		271	467	574	754	992
- Underground facilities		230	202	280	327	465
Cumulative number of transferred residential facilities that were inspected		141	204	338	488	688
Number of facilities maintained		212	207	326	413	520
Inputs:						
Expenditures - inspection and maintenance costs (\$000)		1,613	1,252	2,931	4,585	4,745
Expenditures - personnel costs (\$000)		696	728	884	1,185	1,456
Total expenditures (\$000)		2,309	1,980	3,815	5,768	6,201
Workyears		9.0	9.0	10.0	13.9	15.6